



**Special Welfare Fund.** Accounts for monies received by Social Services to be used for those persons in the custody of the City and those receiving public assistance. The funds received are Christmas donations for children in the City's custody as well as restitution payments made by individuals who received public assistance for food stamps and fuel. Those monies are not part of the locality's reimbursements for regular program and administrative costs incurred by the City in delivering services to the citizens. Also, funds are received from the Health Department for pre-screening of clients by Social Workers. These funds are used for various Social Services expenses.

**FUND SUMMARY**

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>BEGINNING FUNDS</b>	<b>\$47,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,616</b>	<b>\$46,616</b>
<b>REVENUES</b>					
Donations and Restitutions	\$60,339	\$0	\$0	\$60,406	\$60,406
Interest	887	0	0	887	887
Revenue from the Commonwealth	3,639	0	0	3,178	3,178
Revenue from Federal Government	2,717	0	0	3,178	3,178
<b>TOTAL REVENUES</b>	<b>\$67,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,649</b>	<b>\$67,649</b>
<b>EXPENDITURES</b>					
Christmas Fund	\$1,426	\$0	\$0	\$2,300	\$2,300
Special Items Program	1,106	0	0	1,759	1,759
Supplemental Security Income	50,627	0	0	50,627	50,627
Food Stamps Restitution	8,475	0	0	5,540	5,540
Interest /Fiscal Relief	2,530	0	0	887	887
Fuel Restitution	50	0	0	180	180
Miscellaneous Other Expenses	0	0	0	6,356	6,356
<b>TOTAL EXPENDITURES</b>	<b>\$ 64,214</b>	<b>0</b>	<b>0</b>	<b>\$67,649</b>	<b>\$67,649</b>
<b>ENDING FUNDS</b>	<b>\$51,135</b>	<b>0</b>	<b>0</b>	<b>\$46,616</b>	<b>\$46,616</b>

**Budget Description**

The Special Welfare Fund budget is included for the first time and does not have an Adopted FY 2003 budget.

All items requested were proposed for funding.

The proposed FY2004 Special Welfare Fund budget was adopted without changes.



**Stadium Fund.** Supports the renovation and operations of Lynchburg City Stadium Baseball Field including upgrades to meet the Americans with Disabilities Act and professional baseball league standards as well as updating lighting and concessions.

*NOTE: There are no FY 2002 and FY 2003 budget history because this fund is being initiated in FY 2004.*

**FUND SUMMARY**

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>BEGINNING FUNDS</b>	\$0	\$0	\$0	\$369,830	\$369,830
<b>REVENUES</b>					
Charges for Services					
Meals & Sales Tax	0	0	0	20,000	20,000
Property Rental - Stadium	0	0	0	10,000	10,000
Advertising	0	0	0	239,000	239,000
Skybox Rental	0	0	0	52,000	52,000
Concessions	0	0	0	360,000	360,000
Admissions	0	0	0	270,500	270,500
Merchandise Sales	0	0	0	76,500	76,500
Special Promotions	0	0	0	71,000	71,000
Miscellaneous Revenues	0	0	0	88,000	88,000
General Fund Transfer	0	0	0	216,021	216,021
<b>TOTAL REVENUES</b>	0	0	0	1,403,021	1,403,021
<b>EXPENDITURES</b>					
Operating -Departmental	0	0	0	145,450	145,450
Operating -Non-Departmental	0	0	0	994,800	994,800
Debt Service	0	0	0		
City's Portion	0	0	0	73,571	73,571
Stadium's Portion	0	0	0	91,348	91,348
Capital Outlay	0	0	0	19,250	19,250
<b>TOTAL EXPENDITURES</b>	0	0	0	1,324,419	1,324,419
<b>ENDING FUNDS</b>	\$0	\$0	\$0	\$448,432	\$448,432

**Budget Description**

The beginning balance for this fund is comprised of donations and one payment for the Stadium's naming rights.

The proposed FY 2004 Stadium Fund budget was adopted without changes.



**Technology Fund.** This fund provides for the ongoing replacement and enhancement of the City's technology infrastructure.

**FUND SUMMARY**

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>BEGINNING FUNDS</b>	\$597,781	\$342,489	\$420,068	\$516,825	\$516,825
<b>REVENUES</b>					
Use of Money and Property	\$11,061	\$0	\$0	\$9,600	\$9,600
Miscellaneous Revenue	42,330	0	0	20,197	20,197
Transfer from General Fund	134,184	238,910	611,757	314,173	314,173
Transfer from School Operating	54,038	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$241,613</b>	<b>\$238,910</b>	<b>\$611,757</b>	<b>\$343,970</b>	<b>\$343,970</b>
<b>EXPENDITURES</b>					
<i>Contractual Services</i>					
Professional Services	\$49,253	\$0	\$0	\$0	\$0
Miscellaneous Contractual Services	58,527	30,000	200,000	120,000	120,000
<i>Other Charges</i>					
Supplies and Materials	0	0	0	30,000	30,000
<i>Capital Outlay</i>	311,546	215,000	315,000	110,000	110,000
<i>Transfer to City Capital</i>	0	0	0	500,000	500,000
<b>TOTAL EXPENDITURES</b>	<b>\$419,326</b>	<b>\$245,000</b>	<b>\$515,000</b>	<b>\$760,000</b>	<b>\$760,000</b>
<b>ENDING FUNDS</b>	<b>\$420,068</b>	<b>\$336,399</b>	<b>\$516,825</b>	<b>\$100,795</b>	<b>\$100,795</b>

**Budget Description**

The Proposed FY 2004 Technology Fund budget of \$760,000 represents a 210% percent increase of \$515,000 as compared to the Adopted FY 2003 budget of \$245,000.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$500,000 increase in the Transfer to City Capital Projects fund. This funding will be used to replace the City telephone system.
- ◆ No organization-wide desktop software version upgrades are planned for FY 2004, as was the case in FY 2003.
- ◆ Disk space will be added to the mainframe in lieu of a major upgrade.
- ◆ \$50,000 is included for the continued funding of e-government initiatives.
- ◆ \$40,000 is included to fund the cost of developing an enterprise architecture, which will be used to document the City's current systems and provide a way to evaluate replacements, enhancements and additions.

The department requested \$760,000.

All items requested were proposed for funding.

The proposed FY2004 Technology Fund budget was adopted without changes.



**City / State / Federal Aid Fund.** This fund accounts for a wide range of activities funded through Federal, State and Local grants. Departments that currently receive grant funds are: Commonwealth's Attorney Office, Police, Fire, Juvenile Services, Social Services, Community Planning & Development and Community Diversion. Grant funds typically are restricted to providing a particular service, specified grant period and may require local matching funds.

**FUND SUMMARY**

	<b>Actual FY 2002</b>	<b>Adopted FY 2003</b>	<b>Amended FY 2003</b>	<b>Manager's Proposed FY 2004</b>	<b>Adopted FY 2004</b>
<b>FTE Positions</b>	<b>33.5</b>	<b>24</b>	<b>37</b>	<b>34</b>	<b>33</b>
<b>BEGINNING FUNDS</b>	<b>(\$190,075)</b>	<b>(\$27,254)</b>	<b>(\$27,254)</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Revenue from the Federal Government	\$1,847,294	\$653,404	\$2,101,202	\$1,887,063	\$1,887,063
Revenue from the Commonwealth	703,184	231,956	727,822	807,792	777,792
In-kind	1,951	1,951	43,201	43,201	43,201
Donations	11,197	0	0	12,000	12,000
Transfers from General Fund	124,998	108,431	174,676	139,959	125,394
<b>TOTAL REVENUES</b>	<b>\$2,688,624</b>	<b>\$995,742</b>	<b>\$3,046,901</b>	<b>\$2,890,015</b>	<b>\$2,845,450</b>
<b>EXPENDITURES</b>					
<i>Salaries</i>	\$911,415	\$534,387	\$1,171,399	\$1,024,744	\$990,911
<i>Employee Benefits</i>	288,704	156,939	332,993	296,111	285,379
<i>Contractual Services</i>					
Maintenance and Repair	1,777	2,932	4,392	4,992	4,992
Temporary Personnel	114,810	117,500	85,000	77,374	77,374
Professional Services	0	500	500	246	246
Printing and Binding Services	0	0	0	39,210	39,210
Advertising and Public Relations Services	4,371	5,500	4,750	450	450
Pest Control Services	0	0	200	200	200
Miscellaneous Contractual Services	608,502	38,791	714,482	807,991	807,991
<i>Other Charges</i>					
Community Diversion Offender Services	5,351	0	8,865	8,865	8,865
Supplies and Materials	287,432	13,620	278,025	181,337	181,337
Miscellaneous Contractual Services	7,249	0	4,800	4,800	4,800
Minor Equipment/Tools/Furniture	38,903	0	3,326	3,326	3,326
Mechanical Maintenance and Repair	776	0	1,250	1,250	1,250
Utilities	17,510	14,200	24,320	11,160	11,160
Training and Conferences	28,610	11,945	48,769	73,841	73,841
Telecommunications	12,923	5,741	13,785	11,344	11,344
Postage and Mailing	771	6,500	3,244	6,839	6,839
Dues and Memberships	150	150	150	300	300
Courtesies to Guests	26,097	0	0	11,705	11,705
Medical and Lab Equipment	0	0	15,000	40,018	40,018
Moving and Relocation Expenses	0	0	0	52,500	52,500
Contribution - Lynchburg Life Saving Crew	683	0	18,062	50,520	50,520
Miscellaneous Grant/Capital/Welfare	64,537	6,051	49,316	111,001	111,001
Miscellaneous Expense	16,903	58,540	62,747	2,850	2,850
Public Assistance Payments	25,747	15,946	27,114	31,230	31,230
<i>Rentals and Leases</i>	6,000	5,000	10,500	10,561	10,561
<i>Capital Outlay</i>	56,582	1,500	136,658	25,250	25,250
<b>TOTAL EXPENDITURES</b>	<b>\$2,525,803</b>	<b>\$995,742</b>	<b>\$3,019,647</b>	<b>\$2,890,015</b>	<b>\$2,845,450</b>
<b>ENDING FUNDS</b>	<b>(\$27,254)</b>	<b>(\$27,254)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



***City / State / Federal Aid Fund Budget Description***

The Proposed FY 2004 City / State / Federal Aid Fund budget of \$2,890,015 represents a 4.29% decrease of \$129,632 as compared to the Amended FY 2003 budget of \$3,019,647. The Amended FY 2003 budget includes appropriations from July 1, 2002 through December 31, 2002.

The decrease is due primarily to the carry-forward of unexpended appropriations from the FY 2003 grant year. The inclusion of new grant programs as well as the cessation of grant programs will cause the budgets in this fund to fluctuate.

The Proposed FY 2004 City / State / Federal Aid Fund budget was adopted with the following changes:

- ◆ \$44,565 decrease due to the loss of a grant for a School Resource Officer.



## City / State / Federal Aid Fund

## PROGRAM SUMMARY BY DEPARTMENT

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>EXPENDITURES</b>					
<b>Commonwealth's Attorney Office</b>					
Victim Witness Program	201,012	197,630	197,630	199,997	199,997
Community Gun Violence Program	0	123,329	123,329	123,329	123,329
Domestic Violence Block Grant Program	48,877	0	135,710	228,496	228,496
Community Prosecutor Program	0	0	74,998	0	0
Virginia Exile Program	134,247	0	147,389	108,730	108,730
<b>Police Department</b>					
Local Law Enforcement Program	213,953	0	165,744	83,333	83,333
School Resource Officer Program	45,245	44,658	44,658	46,071	46,071
School Resource Officer Program	43,930	48,987	48,987	44,565	0
COPS Program	127,969	0	86,518	0	0
VA ABC Program	5,974	0	69,698	0	0
Bulletproof Vest Program	2,606	0	41,135	0	0
<b>Fire Department</b>					
Fire Program	76,382	0	101,536	87,475	87,475
EMS Two for Life Program	29,340	0	25,368	23,210	23,210
<b>Juvenile Services</b>					
Juvenile Accountability Incentive Program	19,337	0	23,336	24,820	24,820
Safe and Stable Families Program	66,720	72,754	73,229	72,754	72,754
USDA School Nutrition Program	16,752	0	29,421	20,184	20,184
<b>Social Services</b>					
Foster Parent Recruiting and Training Program	80,828	96,773	96,773	86,691	86,691
Piedmont Regional Adoption Program	64,636	68,891	68,891	105,000	105,000
Quality Initiative Program	35,000	35,000	43,750	35,000	35,000
Welfare to Work Program	156,634	178,975	178,975	0	0
Title XX Program	62,197	0	0	60,000	60,000
Destiny Program	78,170	82,500	82,500	82,500	82,500
Respite Program	26,427	0	13,618	13,618	13,618
Independent Living Program	16,664	18,012	18,012	23,509	23,509
Energy Assistance Program	37,765	28,233	28,233	50,297	50,297
<b>Community Planning and Development</b>					
Shelter Plus Care Program	0	0	320,700	0	0
Urban Development Action Grant Program	0	0	90,225	0	0
Rental Rehabilitation Program	0	0	0	30,222	30,222
Lead-Based Paint Abatement Program	571,116	0	356,630	1,007,560	1,007,560
<b>Community Diversion</b>					
Community Corrections Program	364,022	0	332,654	332,654	332,654
<b>TOTAL EXPENDITURES</b>	<b>\$2,525,803</b>	<b>\$995,742</b>	<b>\$3,019,647</b>	<b>\$2,890,015</b>	<b>\$2,845,450</b>

***Commonwealth's Attorney Office Grants***

***Community Gun Violence Program.*** The Community Gun Violence Grant provides funding for two prosecutor positions within the Commonwealth Attorney's Office. The positions created through this program are to be dedicated to the prosecution of cases involving violent crimes with guns, violations of gun statutes involving drug trafficking, gang-related crimes, and any other felony and misdemeanor crimes where a firearm is involved. The U.S. Department of Justice provides funding for this grant.

***Community Prosecutor Program.*** The Community Prosecutor Program provides funding to foster collaborative partnerships between the Commonwealth Attorney's Office and the community, whereby the authority of the prosecutor's office is used to solve problems, improve public safety, and enhance the quality of life of community members. As a grassroots approach to law enforcement, the Community Prosecutor Program utilizes traditional and non-traditional initiatives to work within a targeted community to prevent crime. The U.S. Department of Justice provides funding for this program.

***Domestic Violence Grant.*** The Domestic Violence Grant funds specially trained prosecutors and investigators (the Domestic Violence Prosecution Unit) who are devoted to the aggressive investigation and prosecution of domestic violence cases. Initially formed in 1997, the Unit's main purpose is to hold those accountable who engage in acts of domestic violence, to ensure that victims of domestic violence receive information and support throughout the criminal justice process, and to work with other agencies in the community to promote a coordinated response to the problem of domestic violence. The U.S. Department of Justice's Violence Against Women Office administers the Domestic Violence Grant Program.

***Victim/Witness Program.*** The Victim/Witness Program exists to ensure that crime victims and witnesses receive fair and compassionate treatment while participating in the criminal justice system. The primary goals of the program are to provide emotional support for victims and witnesses, information about the criminal justice process, and referrals for community services and practical aid. The Victim/Witness Program is funded through a grant administered by the Virginia Department of Criminal Justice Services.

***Virginia Exile Program.*** The goal of the Virginia Exile program is to reduce gun violence in the community by targeting those individuals who commit crimes involving guns. Exile legislation strengthens the penalties for illegal use or possession of a firearm and keeps persons charged with these types of crimes in jail while they await trial. The Exile grant funds a full-time prosecutor and program assistant, who are responsible for the prosecution and management of all cases covered under the Exile statutes and the implementation of an Exile public awareness campaign. The Virginia Department of Criminal Justice Services provides funding for this program.

**Commonwealth's Attorney Office**

NOTE: The Domestic Violence Grant and Exile Grant are included in FY 2004 for the first time and do not have an Adopted FY 2003 Budget.

**DEPARTMENTAL GRANTS BUDGET SUMMARY**

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>Position Summary</b>					
Grant Funded Positions	10.50	8.50	11.57	11.57	11.57
<b>Total FTE Positions</b>	<b>10.50</b>	<b>8.50</b>	<b>11.57</b>	<b>11.57</b>	<b>11.57</b>
<b>EXPENDITURES</b>					
Salaries	\$245,910	\$234,512	\$484,336	\$469,390	\$469,390
Employee Benefits	96,629	71,500	143,019	142,044	142,044
<b>Contractual Services</b>					
Maintenance and Repair	1,777	2,732	2,732	2,732	2,732
Miscellaneous Contractual Services	24,560	0	10,000	6,531	6,531
<b>Other Charges</b>					
Supplies and Materials	5,068	3,620	8,374	9,120	9,120
Travel and Training	5,116	3,945	13,445	19,695	19,695
Telecommunications	2,775	2,000	2,000	2,000	2,000
Postage and Mailing	14	1,000	1,000	1,240	1,240
Dues & Memberships	150	150	150	150	150
Miscellaneous Expenses	0	0	2,500	2,400	2,400
<b>Capital Outlay</b>	<b>2,136</b>	<b>1,500</b>	<b>11,500</b>	<b>5,250</b>	<b>5,250</b>
<b>TOTAL EXPENDITURES</b>	<b>\$384,136</b>	<b>\$320,959</b>	<b>\$679,056</b>	<b>\$660,552</b>	<b>\$660,552</b>
Less Revenues from Victim Witness Grant	(203,936)	(197,630)	(197,630)	(199,997)	(199,997)
Less Revenues from Domestic Violence Grant	(107,148)	0	(135,710)	(228,496)	(228,496)
Less Revenues from Gun Violence Grant	0	(80,000)	(80,000)	(80,000)	(80,000)
Less Revenues from Comm. Prosec. Grant	0	0	(74,998)	0	0
Less Revenues from Exile Grant	(117,224)	0	(123,798)	(81,548)	(81,548)
Adjust for Revenues Carried Forward to Next Year	46,504	0	0	0	0
Adjust for Revenues Returned to Granting Agency	11,093	0	0	0	0
<b>TOTAL CITY COST</b>	<b>\$13,425</b>	<b>\$43,329</b>	<b>\$66,920</b>	<b>\$70,511</b>	<b>\$70,511</b>

**Budget Description**

The Proposed FY 2004 Commonwealth's Attorney Office grants budget of \$660,552 represents a 2.72% decrease of \$18,504 as compared to the Amended FY 2003 budget of \$679,056. The Amended FY 2003 budget includes appropriations from July 1, 2002 through December 31, 2002.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ Funding for the investigator position for the Domestic Violence Grant.
- ◆ No FY 2004 funding for the Community Prosecution Program.

The Proposed FY 2004 Commonwealth's Attorney Office grants budget was adopted without changes.



***Police Department Grants***

***Bulletproof Vest Grant.*** This grant provides reimbursement for one-half of the purchase cost of bulletproof vests for law enforcement officers. The U.S. Department of Justice provides funding for this program.

***COPS More Program.*** The goal of this program is to provide funding to enhance recruitment of qualified area Police Officer candidates. The program provides employment, mentoring and educational opportunities for young adults 17-20 years of age, who will serve in non-sworn Police Department roles as a preparatory step toward future employment as Lynchburg Police Officers. Funding for this program expires in FY 2003. The U.S. Department of Justice provides funding for this program, with a 23% local matching requirement.

***Local Law Enforcement Block Grant.*** The Local Law Enforcement Block Grant program provides funds for the purchase of equipment and providing services in support of community efforts to reduce crime and enhance public safety. The U.S. Department of Justice provides funding for this program, along with a 10% local matching requirement.

***School Resource Officer Grant – Dunbar Middle School.*** The goal of this program is to enhance the safety of children and teachers by providing full-time police presence on school grounds. The Virginia Department of Criminal Justice Services provides funding for this program, with a 33% local matching requirement.

***School Resource Officer Grant – Heritage Elementary School.*** The goal of this program is to enhance the safety of children and teachers by providing full-time police presence on school grounds. The Virginia Department of Criminal Justice Services provides funding for this program, with a 37% local matching requirement.

***Virginia ABC Grant.*** The Virginia ABC Grant provides funds for overtime, training, and youth-oriented activities to reduce the availability of alcoholic beverages to minors and the possession and consumption of alcoholic beverages by minors. The U.S. Department of Juvenile Justice provides funding for this program and Virginia Alcohol Beverage Control Board administers the program.

**Police Department Grants**

NOTE: The Local Law Enforcement Block Grant is included in FY 2004 for the first time and does not have an FY 2003 Adopted Budget.

**DEPARTMENTAL GRANTS BUDGET SUMMARY**

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>Position Summary</b>					
Grant Funded Positions	8	2	2	2	1
<b>Total FTE Positions</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>EXPENDITURES</b>					
Salaries	\$154,322	\$72,282	\$187,973	\$68,892	\$35,059
Employee Benefits	51,469	21,363	44,349	21,744	11,012
Contractual Services					
Miscellaneous Contractual Services	6,937	0	(26,315)	0	0
Other Charges					
Supplies and Materials	176,587	0	211,233	83,333	83,333
Capital Outlay	50,362	0	39,500	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$439,677</b>	<b>\$93,645</b>	<b>\$456,740</b>	<b>\$173,969</b>	<b>\$129,404</b>
Less Revenues from LLEBG <sup>1</sup>	(\$287,036)	\$0	(\$183,370)	(\$75,000)	(\$75,000)
Less Revenues from SRO/Heritage Grant <sup>2</sup>	(\$27,607)	(\$27,688)	(\$27,688)	(\$29,000)	(\$29,000)
Less Revenues from SRO/Dunbar Grant <sup>2</sup>	(\$27,684)	(\$30,372)	(\$30,372)	(\$30,000)	\$0
Less Revenues from COPS Grant <sup>3</sup>	(\$98,536)	\$0	(\$66,619)	\$0	\$0
Less Revenues from VA ABC Grant <sup>4</sup>	(\$5,974)	\$0	(\$69,698)	\$0	\$0
Less Revenues from Bulletproof Vest Grant	(\$13,352)	\$0	(\$30,389)	\$0	\$0
Adjust for Revenues Carried Forward to Next Year	\$105,224	\$0	\$27,254	\$0	\$0
<b>TOTAL CITY COST</b>	<b>\$84,712</b>	<b>\$35,585</b>	<b>\$75,858</b>	<b>\$39,969</b>	<b>\$25,404</b>

<sup>1</sup> LLEBG = Local Law Enforcement Block Grant

<sup>2</sup> SRO = School Resource Officer

<sup>3</sup> COPS = Community Oriented Policing

<sup>4</sup> VA ABC = Virginia Alcoholic Beverage Control

**Budget Description**

The Proposed FY 2004 Police Department grants budget of \$173,969 represents a 61.9% decrease of \$282,771 as compared to the Amended FY 2003 budget of \$456,740. The Amended FY 2003 budget includes appropriations from July 1, 2002 through December 31, 2002.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ Carryover of Local Law Enforcement Block Grant funds.
- ◆ Expiration of COPS grant, resulting in a decrease of \$86,518.
- ◆ Expiration of Virginia ABC grant, resulting in a decrease of \$69,698.
- ◆ No additional funding expected for Bulletproof Vest grant, resulting in a decrease of \$41,135.

The Proposed FY 2004 Police Department grants budget was adopted with the following changes:

- ◆ \$44,565 decrease due to the loss of a grant for a School Resource Officer.

**Fire Department Grants**

**Fire Programs.** As a result of 1985 Virginia General Assembly legislative action, the Fire Programs Fund is administered by the Virginia Department of Fire Programs. This legislation, as amended, authorizes an annual assessment against all licensed insurance companies selling selected types of fire and fire-related insurance in the Commonwealth. The assessment is appropriated to localities in the Commonwealth on a per-capita basis for the purpose of improving fire service operations via expenditures for fire service training, fire prevention and public safety education programs, fire fighting equipment, protective clothing, etc.

**Emergency Medical Services (EMS) Two for Life.** Section 46.2-694 of the Code of Virginia provides for the collection of two dollars for the registration of each passenger vehicle, pickup and panel truck. Approximately 25% of the revenues are returned to the locality wherein such vehicles are registered. The funds are used to provide training for volunteer and/or salaried emergency medical service personnel and for purchases of necessary equipment/supplies.

*NOTE: The Fire Programs and EMS Two for Life Grants are included in FY 2004 for the first time and do not have an FY 2003 Adopted Budget.*

**DEPARTMENTAL GRANTS BUDGET SUMMARY**

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>EXPENDITURES</b>					
Contractual Services	\$974	\$0	\$25,000	\$0	\$0
<b>Other Charges</b>					
Supplies and Materials	70,394	0	12,460	50,080	50,080
Travel and Training	7,850	0	21,843	29,000	29,000
Contribution - Lynchburg Life Saving Crew	23,318	0	0	11,605	11,605
<b>Capital Outlay</b>	3,186	0	67,601	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$105,722</b>	<b>\$0</b>	<b>\$126,904</b>	<b>\$110,685</b>	<b>\$110,685</b>
Less Revenues from Fire Programs	(\$76,382)	\$0	(\$101,536)	(\$87,475)	(\$87,475)
Less Revenues from EMS Two for Life Grant	(\$29,340)	\$0	(\$25,368)	(\$23,210)	(\$23,210)
<b>TOTAL CITY COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Budget Description**

The Proposed FY 2004 Fire Department grants budget of \$110,685 represents a 12.8% decrease of \$16,219 as compared to the Amended FY 2003 budget of \$126,904. The Amended FY 2003 budget includes appropriations from July 1, 2002 through December 31, 2002.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$14,061 reduction in funding for Fire Program.
- ◆ \$2,158 reduction in funding for EMS Two for Life Program.

The Proposed FY 2004 Fire Department grants budget was adopted without changes.

**Juvenile Services Grants**

**Comprehensive Services Act Providers Grant - Safe and Stable Families.** Provides services for family preservation, to increase the health and well being of families, and increase family management effectiveness.

**Juvenile Accountability Incentive Block Grant.** The goals of this program are to address the problem of juvenile crime and the chronic juvenile offender by promoting greater accountability in the juvenile justice system. A support system is provided for juveniles and their families who are at risk of being committed to the State Department of Juvenile Justice, or those who are returning from State commitment. The Virginia Department of Criminal Justice Services, with a 10% local matches requirement funds this program.

**United States Department of Agriculture (USDA) School Nutrition Program for Group Homes.** The United States Department of Agriculture (USDA) allocates funding for the purchase of food service-related items or services for the residential youth care programs at Opportunity House, Crossroads House, SPARC House, and Day Services. Administered by the Virginia Department of Juvenile Services, these funds permit the purchase of needed kitchen equipment, utensils, and/or other food service-related requirements for these programs.

*NOTE: The Juvenile Accountability Incentive Block Grant and the USDA School Nutrition Program for Group Homes Grant are included in FY 2004 for the first time and do not have an FY 2003 Adopted Budget.*

**DEPARTMENTAL GRANTS BUDGET SUMMARY**

	<b>Actual FY 2002</b>	<b>Adopted FY 2003</b>	<b>Amended FY 2003</b>	<b>Manager's Proposed FY 2004</b>	<b>Adopted FY 2004</b>
<b>Position Summary</b>					
Grant Funded Positions	1	1	1	1	1
<b>Total FTE Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>EXPENDITURES</b>					
Salaries	\$31,853	\$28,288	\$36,912	\$33,474	\$33,474
Employee Benefits	9,035	9,174	9,872	9,947	9,947
<b>Contractual Services</b>					
Miscellaneous Contractual Services	32,437	32,541	50,881	51,402	51,402
<b>Other Charges</b>					
Miscellaneous Grant/Capital/Welfare	1,951	1,951	1,951	1,951	1,951
Supplies and Materials	17,011	800	26,370	20,984	20,984
Travel and Training	39	0	0	0	0
Miscellaneous	10,483	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$102,809</b>	<b>\$72,754</b>	<b>\$125,986</b>	<b>\$117,758</b>	<b>\$117,758</b>
Less Revenues from JAIBG	(\$17,404)	\$0	(\$21,002)	(\$22,338)	(\$22,338)
Less Revenues from Safe & Stable Families	(\$61,999)	(\$67,430)	(\$67,858)	(\$67,430)	(\$67,430)
Less Revenues from USDA	(\$16,752)	\$0	(\$29,421)	(\$20,184)	(\$20,184)
<b>TOTAL CITY COST</b>	<b>\$6,654</b>	<b>\$5,324</b>	<b>\$7,705</b>	<b>\$7,806</b>	<b>\$7,806</b>

**Budget Description**

The Proposed FY 2004 Juvenile Services grants budget of \$117,758 represents a 6.5% decrease of \$8,228 as compared to the Amended FY 2003 budget of \$125,986. The Amended FY 2003 budget includes appropriations from July 1, 2002 through December 31, 2002.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$9,237 reduction in funding for USDA School Nutrition Program for group homes.

The Proposed FY 2004 Juvenile Services grants budget was adopted without changes.

**Social Services Grants**

**Destiny.** Project Destiny is a therapeutic independent living project to address the needs of youth 16-21 years of age in the custody of Social Services with services and intensive therapeutic interventions to assist in the transition to independent living.

**Energy Assistance.** The Energy Assistance Program provides financial assistance toward meeting the needs of individuals who are determined to be eligible for primary fuel heating assistance based on income and resources.

**Foster Parent Recruiting and Training.** Primary focus is the retention of current foster/adoptive homes while adding new homes to meet the needs of the children. This grant also enables foster parents to receive more intensive therapeutic pre-service and in-service training as well as critical supportive services. Reduces Comprehensive Services Act (CSA) expenses by reducing the number of residential placements for the more difficult to place children.

**Independent Living.** Assists youth 16-21 years of age in the custody of Social Services in gaining the skills and confidence necessary to care for themselves upon emancipation. Services include educational assistance, vocational training activities, daily living skills, counseling, and coordination with other service providers, outreach services, and activities for youth.

**Piedmont Regional Adoption Grant.** The primary goal of this state grant is to maximize available resources to meet the growing needs and policy mandates that dictate the permanent placement of children in shorter time periods by continuing to increase a regional pool of assessed adoptive homes. Additional objectives are to increase community awareness and cooperative efforts; to identify and assess community resources to assist with special needs, placements; and to establish a post adoptive support network.

**Quality Initiative Grant.** The goal of this state grant is to provide enhancements to existing child care programs. Social Services will contract all of the funding to separate contractors to perform a wide variety of initiatives which include provider and child care center staff training, speech and hearing screenings, computer centers, and service enhancements such as art programs. The grant will also help fund purchase of toys and playground equipment. Funding will help centers meet state licensing mandates, such as installation of fence.

**Respite.** The Respite Care Grant, funded by the State provides respite care, training and activities for foster families and children residing in foster homes with the goal of preventing placement disruptions. The program is staffed by a part-time Respite Care Coordinator. Foster Parents are eligible for up to 30 days of respite care per year with approved respite care providers.

**Title XX.** The Title XX Adult Services account was established to receive a 20% match from participating vendors who provide adult day care services to the elderly and disabled citizens who are recipients of the Adult Services Program. There is no local cost to the City for this program.

**Welfare to Work.** A comprehensive whole family focused program funded by the State that surrounds participants with a self-sufficiency, self-confident philosophy and supportive services to obtain this goal for each participant. The intent is to provide participants with all the necessary tools to live successfully without long term need to rely on public assistance.

**Social Services Grants**

NOTE: The Title XX Grant is included in FY 2004 for the first time and does not have an FY 2003 Adopted Budget.

**DEPARTMENTAL GRANTS BUDGET SUMMARY**

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>Position Summary</b>					
Grant Funded Positions	7.0	6.5	6.5	3.5	3.5
<b>Total FTE Positions</b>	<b>7.0</b>	<b>6.5</b>	<b>6.5</b>	<b>3.5</b>	<b>3.5</b>
<b>EXPENDITURES</b>					
<b>Personal Services</b>	\$194,422	\$199,305	\$199,305	\$140,598	\$140,598
<b>Employee Benefits</b>	44,953	54,902	54,902	25,435	25,435
<b>Contractual Services</b>					
Maintenance and Repair	(147)	200	750	800	800
Professional Services	0	500	500	246	246
Temporary Personnel	114,810	117,500	126,750	77,374	77,374
Printing and Binding Services	0	0	0	0	0
Advertising and Public Relations Services	0	5,500	5,000	0	0
Miscellaneous Contractual Services	5,087	6,250	5,000	41,210	41,210
<b>Other Charges</b>					
Miscellaneous Grant/Capital/Welfare	389	4,100	6,115	109,050	109,050
Supplies and Materials	13,301	9,200	14,000	14,100	14,100
Utilities	10,204	14,200	14,200	840	840
Travel and Training	2,826	8,000	3,000	5,266	5,266
Contributions	162	3,741	3,741	500	500
Telecommunications	0	9,500	9,500	2,455	2,455
Postage and Mailing	0	0	0	150	150
Dues & Memberships	0	0	0	100	100
Miscellaneous Other Charges	15,645	6,000	18,118	13,618	13,618
Public Assistance Payments	0	5,000	5,385	7,261	7,261
<b>Rentals and Leases</b>	898	2,343	2,343	0	0
<b>Capital Outlay</b>	10,102	9,946	9,946	17,612	17,612
<b>TOTAL EXPENDITURES</b>	<b>\$412,652</b>	<b>\$456,187</b>	<b>\$478,555</b>	<b>\$456,615</b>	<b>\$456,615</b>
Less Revenues from Foster Parent Grant - State	(\$66,361)	(\$72,580)	(\$72,580)	(\$65,018)	(\$65,018)
Less Revenues from Piedmont Regional Adoption Grant - State	(\$63,798)	(\$69,450)	(\$69,450)	(\$105,000)	(\$105,000)
Less Revenues from Quality Initiative Grant - State	(\$35,000)	(\$35,000)	(\$43,750)	(\$35,000)	(\$35,000)
Less Revenues from Welfare to Work Grant - State	(\$96,286)	(\$178,975)	(\$178,975)	\$0	\$0
Less Revenues from Title XX - State	\$0	\$0	\$0	(\$60,000)	(\$60,000)
Less Revenues from Destiny Program - State	(\$107,212)	(\$82,500)	(\$82,500)	(\$82,500)	(\$82,500)
Less Revenues from Respite Program - State	(\$30,805)	\$0	(\$13,618)	(\$13,618)	(\$13,618)
Less Revenues from Independent Living Program - State	(\$16,640)	(\$18,012)	(\$18,012)	(\$23,509)	(\$23,509)
Less Revenues from Energy Assistance Program - State	(\$38,960)	(\$28,233)	(\$28,233)	(\$50,297)	(\$50,297)
<b>TOTAL CITY COST</b>	<b>(\$42,410)</b>	<b>(\$28,563)</b>	<b>(\$28,563)</b>	<b>\$21,673</b>	<b>\$21,673</b>

***Social Services Grants Budget Description***

The Proposed FY 2004 Social Services grants budget of \$456,615 represents a 14.0% decrease of \$530,752 as compared to the Amended FY 2003 budget of \$530,752. The Amended FY 2003 budget includes appropriations from July 1, 2002 through December 31, 2002.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$10,082 reduction in funding for the Foster Parent Recruiting and Training Program.
- ◆ \$36,109 increase in funding for the Piedmont Regional Adoption Program.
- ◆ \$8,750 reduction in funding for the Quality Initiative Program.
- ◆ No additional funding expected for the Welfare to Work Program, resulting in a \$178,975 reduction in revenue.
- ◆ \$60,000 funding for Title XX was not included in the Adopted budget for prior fiscal years.

The Proposed FY 2004 Social Services grants budget was adopted without changes.

***Community Planning and Development Grants***

***Lead-based Paint Hazard Control Grant.*** The grant was received by the City to continue the Lead-Safe Lynchburg (LSL) Program. The project includes in-kind matching services from various private, governmental, and community-based organizations (CBOs). The program intends to reduce the incidence of lead poisoning and to make the older housing in Lynchburg lead-safe through affordable, cost-effective methods, while continuing to pursue three goals: education, intervention, and sustainability. Within the grant period, LSL will remediate lead-based paint hazards in 165 housing units throughout Lynchburg, concentrating on the area of highest risk – the central city. In addition, multiple services will be available to residents including education programs, family case management, and economic opportunities. The U.S. Department of Housing and Urban Development provides funding for this grant.

***Rental Rehabilitation Program Income.*** The Rental Rehabilitation Program funds provide a cash matching contribution in accordance with Housing Opportunities Made Equal (HOME) or may be used for activities that would be eligible under other affordable housing activities.

***Shelter Plus Care Grant.*** The goals of the Shelter Plus Care Grant are to identify homeless persons ready for permanent housing, and offer additional time, financial assistance and services to reinforce their own resources, skills and motivation to live independently and achieve self-sufficiency.

Local non-profit organizations coordinate this program for the City to provide Tenant-Based Rental Assistance to eligible homeless persons and/or households who are prepared to enter into permanent housing. Participation in the program is conditional on continuing appropriate services, such as counseling, medications, and rehabilitative programs. Services must be designed to meet the needs created by their disabilities and the circumstances leading to homeless. The U.S. Department of Housing and Urban Development provides funding for this grant.

***Urban Development Action Grant (UDAG) Program Income.*** The program funds are received for repayment of UDAG loans. The funds are reprogrammed for eligible Community Development Block Grant (CDBG) activities.



**Community Planning and Development**

NOTE: These Grants are included in FY 2004 for the first time and do not have an FY 2003 Adopted Budget.

## DEPARTMENTAL GRANTS BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>Position Summary</b>					
Grant Funded Positions	0	0	3	3	3
<b>Total FTE Positions</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>EXPENDITURES</b>					
Salaries	\$36,702	\$0	\$49,518	\$99,035	\$99,035
Employee Benefits	11,408	0	16,092	32,182	32,182
Contractual Services	514,295	0	648,066	748,058	748,058
<b>Other Charges</b>					
Supplies and Materials	5,063	0	1,860	3,720	3,720
Travel and Training	2,892	0	0	9,949	9,949
Telecommunications	0	0	900	1,800	1,800
Postage and Mailing	73	0	0	0	0
Medical & Lab Equipment	0	0	15,000	40,018	40,018
Moving & Relocation Expense	0	0	0	52,500	52,500
Commissions/Boards Members Renumeration	683	0	18,062	25,520	25,520
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>18,057</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$571,116</b>	<b>\$0</b>	<b>\$767,555</b>	<b>\$1,012,782</b>	<b>\$1,012,782</b>
Less Revenues from Shelter Plus Care	\$0	\$0	(\$320,700)	\$0	\$0
Less Revenues from UDAG	\$0	\$0	(\$90,225)	\$0	\$0
Less Revenues from Rental Rehabilitation	\$0	\$0	\$0	(\$5,222)	(\$5,222)
Less Revenues from LEAD	(\$571,116)	\$0	(\$356,630)	(\$1,007,560)	(\$1,007,560)
<b>TOTAL CITY COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Budget Description**

The Proposed FY 2004 Community Planning and Development grants budget of \$1,037,782 represents a 35.2% increase of \$270,227 as compared to the Amended FY 2003 budget of \$767,555. The Amended FY 2003 budget includes appropriations from July 1, 2002 through December 31, 2002.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ Addition of \$30,222 program income for Rental Rehabilitation Program.
- ◆ No FY 2004 funding for the Shelter Plus Care Program.
- ◆ No FY 2004 funding for the Urban Development Action Grant (UDAG) Program.
- ◆ \$650,930 increase in funding for the Lead-based Paint Abatement Program (FY 2003 only included funding for a portion of the fiscal year).

The Proposed FY 2004 Community Planning and Development grants budget was adopted without changes.



**Community Diversion – Community Corrections Program Grant.** The Goal of Community Corrections Program is to reduce jail costs by providing local probation supervision for adult offenders and pretrial investigation and supervision of defendants who are released on bond while awaiting trial. Program services are provided to localities participating in the regional jail including Lynchburg, Bedford City, Bedford County and Campbell County.

*NOTE: This Grant is included in FY 2004 for the first time and does not have an FY 2003 Adopted Budget.*

## DEPARTMENTAL GRANT BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
<b>Position Summary</b>					
Grant Funded Positions	8	0	8	8	8
<b>Total FTE Positions</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Salaries</b>	\$201,334	\$0	\$213,355	\$213,355	\$213,355
<b>Employee Benefits</b>	61,017	0	64,759	64,759	64,759
<b>EXPENDITURES</b>					
<b>Contractual Services</b>					
Maintenance and Repair	0	0	1,460	1,460	1,460
Advertising and Public Relations Services	446	0	450	450	450
Pest Control Services	0	0	200	200	200
Miscellaneous Contractual Services	21,881	0	0	0	0
<b>Other Charges</b>					
Community Diversion Offender Services	5,351	0	8,865	8,865	8,865
Office Supplies	7,249	0	4,800	4,800	4,800
Miscellaneous	1,361	0	450	450	450
Minor Equipment / Tools / Furniture	38,903	0	3,326	3,326	3,326
Mechanical Maintenance and Repair Materials	776	0	1,250	1,250	1,250
Utilities	7,306	0	10,320	10,320	10,320
Training and Conferences	4,728	0	9,931	9,931	9,931
Telephone Services	9,987	0	8,844	8,844	8,844
Postage and Mailing	683	0	1,344	1,344	1,344
<b>Rentals and Leases</b>					
Building / Property Rental	3,000	0	3,300	3,300	3,300
<b>TOTAL EXPENDITURES</b>	<b>\$364,022</b>	<b>\$0</b>	<b>\$332,654</b>	<b>\$332,654</b>	<b>\$332,654</b>
Less Revenues from CCCA Grant	(\$364,022)	\$0	(\$332,654)	(\$332,654)	(\$332,654)
<b>TOTAL CITY COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>